

Administration

SELECTED PERFORMANCE MEASURES	
Meetings Attended:	154
Community Events:	10
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none"> ▪ Enhanced reporting <ul style="list-style-type: none"> ○ County Board Resources ○ Reports on web - May 1, 2019 ○ Development of Risk Analyst and reorganization of risk program ○ Board oral reports (Planning and Development process; Active Shooter training) 	
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS	
<ul style="list-style-type: none"> ▪ Financial sustainability ▪ Jail Population workgroup / Stepping Up ▪ Citizen engagement: Substance abuse forums; COWS; ▪ Communications channel improvements 	
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)	
<ul style="list-style-type: none"> ▪ Presentation at Toward One Wisconsin Inclusivity Conference: Creating Inclusive Communities (Wisconsin Institute of Public Policy and Service). ▪ Action Lab - Sprint Cycle on Homelessness: Leadership committee ▪ Economic Development: Ongoing discussions on approach for county, city partners. Local Government Institute ▪ University of Wisconsin Eau Claire - Business college networking ▪ Wisconsin Counties Association- legislative updates 	
GOALS FOR NEXT QUARTER	
<ul style="list-style-type: none"> ▪ Master Plan; Capital Plan ▪ Joint discussions of financial sustainability; board education ▪ Performance measurement discussions - budget preparation ▪ Budget guidelines- process ▪ Hiring of a Risk Analyst and contracting with a Purchasing Manager ▪ Assists with defining UW Extensions roles for the Fair ▪ Implementation of a contracts database/management system 	

Eau Claire County - County Admin
Quarterly Department Report - Summary

For Period Ending: Q1, 2019

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Date Ran: 4/26/19

05 - County Admin

Fund	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Tax Levy	361,749	361,749	90,437	0	0	0	90,437	25.00%
	06-Public Charges for Services	0	0	-75	0	0	0	-75	0.00%
Total Revenue - County Admin		\$361,749	\$361,749	\$90,362	\$0	\$0	\$0	\$90,362	24.98%

Fund	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Regular Wages	-257,480	-257,480	-73,621	0	0	0	-73,621	28.59%
	02-OT Wages	0	0	-33	0	0	0	-33	0.00%
	03-Payroll Benefits	-80,324	-80,324	-23,669	0	0	0	-23,669	29.47%
	04-Contracted Services	-11,620	-11,620	-4,495	0	0	0	-4,495	38.68%
	05-Supplies & Expenses	-12,325	-12,325	-7,378	0	0	0	-7,378	59.86%
Total Expense - County Admin		-\$361,749	-\$361,749	-\$109,197	\$0	\$0	\$0	-\$109,197	30.19%

Net Surplus/(-Deficit) - County Admin		\$0	\$0	-\$18,834	\$0	\$0	\$0	-\$18,834
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